CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	SDC0470000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	ANNUAL REPLACEMENT OF AGING /FAILING INFRASTRUCTURE		
TITLE			
PROJECT	Various locations	PROJECT START	PROJECT STATUS
LOCATION		Ongoing	Existing Project

DESCRIPTION/JUSTIFICATION

The regular replacement of aging and/or failing Surface Water Utility infrastructure. The City will prioritize system improvements through the use of a video system that will investigate surface water piping. Following the prioritization, improvements will be identified for either reconstruction using City forces or through the normal contractor bidding process.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Design in 2019 for CN in 2020 and 2021. Design in 2022 for 2023 and 2024.

POLICY BASIS				
Surface Water Master Plan				

COUNCIL GOALS	
Environment	
Dependable Infrastructure	

METHOD OF FINANCING (%)			
Current Revenue	100%		
Reserve	0%		
Grants	0%		
Other Sources	0%		
Debt	0%		
Unfunded	0%		

CAPITAL COSTS	Prior Year(s)	2019	2020	2021	2022	2023	2024	2019-2024 TOTAL	Future Year(s)	Total Project
Planning/Design/ Engineering	0	160,000	10,000	10,000	160,000	10,000	10,000	360,000	0	360,000
In-House Professional Svcs.	0	40,000	40,000	40,000	40,000	40,000	40,000	240,000	0	240,000
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	150,000	150,000	0	150,000	150,000	600,000	0	600,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000	0	1,200,000
NEW MAINT. AND OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	During construction, traffic detours, delays and disruption should be anticipated. These system improvements could also entail the use of "trenchless" technology which could reduce impacts to the public. Design considerations will strive to minimize public disruption.
Community economic impacts	The degradation of surface water infrastructure without appropriate scheduled and proactive repair/reconstruction will increase overall community costs due to repeated maintenance requirements.
Health and safety, environmental, aesthetic, or social effects	Failing surface water infrastructure could lead to roadway, stream bank or other property damage. This damage in turn could lead to a decreased community support level for City services and/or claims, accidents, or high cost failures.
Responds to an urgent need or opportunity	This project is an important recommendation in the Surface Water Master Plan and will limit unanticipated expenses from the Surface Water operating fund.
Feasibility, including public support and project readiness	Projects have yet to be identified, however the community has historically supported proactive system maintenance.
Conforms to legal or contractual obligations	Will be designed and constructed per professional and legal standards and guidelines.
Responds to state and/or federal mandate	The timely replacement of failing infrastructure is consistent with Governmental Accounting Standards Board (GASB) Statement 34 and the Growth Management Act.
Benefits to other capital projects	Unknown specifics at this point, however, the project will reduce potential failure of streets or other above ground facilities if pipes fail while also reducing materials and downstream sedimentation that currently enter the drainage system from broken, separated, or failing pipes.
Implications of deferring the project	Increased maintenance commitment, potential system collapse, sedimentation downstream of failed pipe.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? Attachments (Specify)
LEVEL OF SERVICE IMPACT	 ✓ Project provides no new capacity (repair, replacement or renovation). ☐ Project provides new capacity. Amount of new capacity provided: ☐ Project assists in meeting/maintaining adopted level of service. ☐ Project required to meet concurrency standards.